

School WWW High School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg
Enrollment			Notes	
Total Student Enrollment	457			Total enrollment for entire school
Special Education	3			
ELL	13			
F&R Lunch	101			
SY 10-11 Allocation			Notes	
Local Funding			\$4,192,070	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$42,013	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$495,436	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$4,813,545	
Title I - EAZ			\$0	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$0	
Title II - Professional Development			\$11,500	
Subtotal, Federal Funds			\$11,500	
Total Allocation			\$4,825,045	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	0	0.5	\$42,013	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	2	0	\$168,052	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	2		\$187,598	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$16,000	
Total Core Funding			\$988,461	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$3,836,584	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.3			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.0			
Occupational Therapist	0.0			
Physical Therapist	0.0			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		120			
10		115			
11		105			
12		102			
UN		15			
Grand Total		457			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		13			
Grand Total		13			